

# Foster-Glocester School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,618	50.9%
Substitutes	\$137	1.5%
Instructional Parapros	\$190	2.1%
Pupil-Use Technology	\$124	1.4%
Instructional Materials	\$137	1.5%
<b>Total</b>	<b>\$5,206</b>	<b>57.4%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$311	3.4%
Library & Media	\$143	1.6%
Extracurricular	\$156	1.7%
Student Health/Services	\$118	1.3%
Curriculum Development	\$10	0.1%
Staff Development	\$62	0.7%
Sabbaticals	\$0	0.0%
Program Management	\$109	1.2%
Therapists, Psychologists	\$162	1.8%
<b>Total</b>	<b>\$1,072</b>	<b>11.8%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$235	2.6%
Safety	\$0	0.0%
Building Upkeep	\$934	10.3%
Data Processing	\$11	0.1%
Business Operations	\$185	2.0%
<b>Total</b>	<b>\$1,365</b>	<b>15.1%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$250	2.8%
School Office	\$207	2.3%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$168	1.9%
Legal	\$13	0.1%
<b>Total</b>	<b>\$638</b>	<b>7.0%</b>

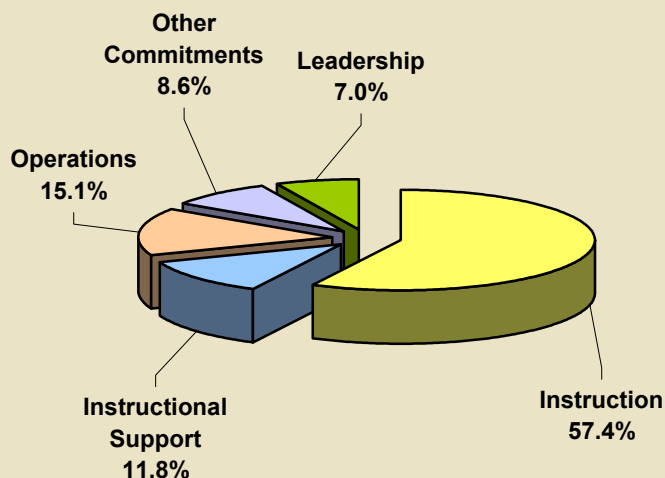
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

<b>Expenditures:</b>	<b>\$15,382,473</b>
<b>District Enrollment (ADM):</b>	<b>1,697</b>
<b>District Per Pupil:</b>	<b>\$9,065</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$464	5.1%
Capital Projects	\$41	0.5%
Pass-Throughs	\$262	2.9%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$16	0.2%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$783</b>	<b>8.6%</b>